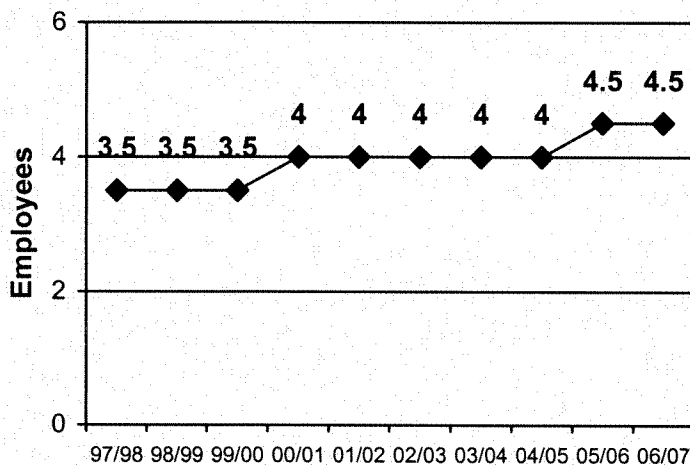


**MISSION STATEMENT**

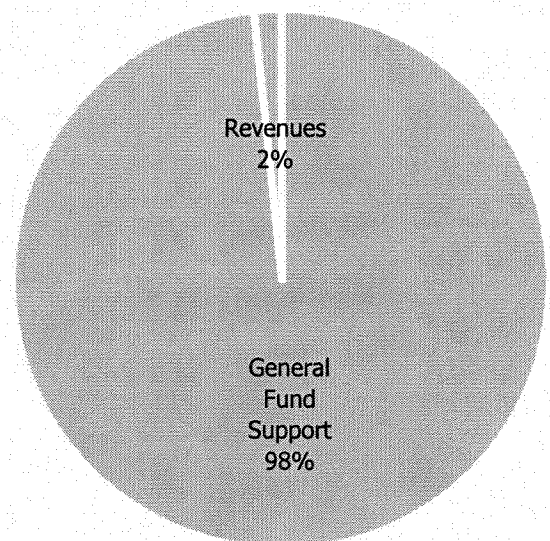
To serve San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development.

<u>Financial Summary</u>	<u>2005-06 Budget</u>	<u>2005-06 Projected</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>Change From 2005-06</u>
Revenues	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 0
Salary and Benefits	235,756	226,564	265,608	268,974	33,218
Services and Supplies	81,389	81,389	108,529	108,529	27,140
Fixed Assets	0	0	0	0	0
<b>**Gross Expenditures</b>	<b>\$ 317,145</b>	<b>\$ 307,953</b>	<b>\$ 374,137</b>	<b>\$ 377,503</b>	<b>\$ 60,358</b>
 General Fund Support (G.F.S.)	 \$ 310,945	 \$ 301,753	 \$ 367,937	 \$ 371,303	 \$ 60,358

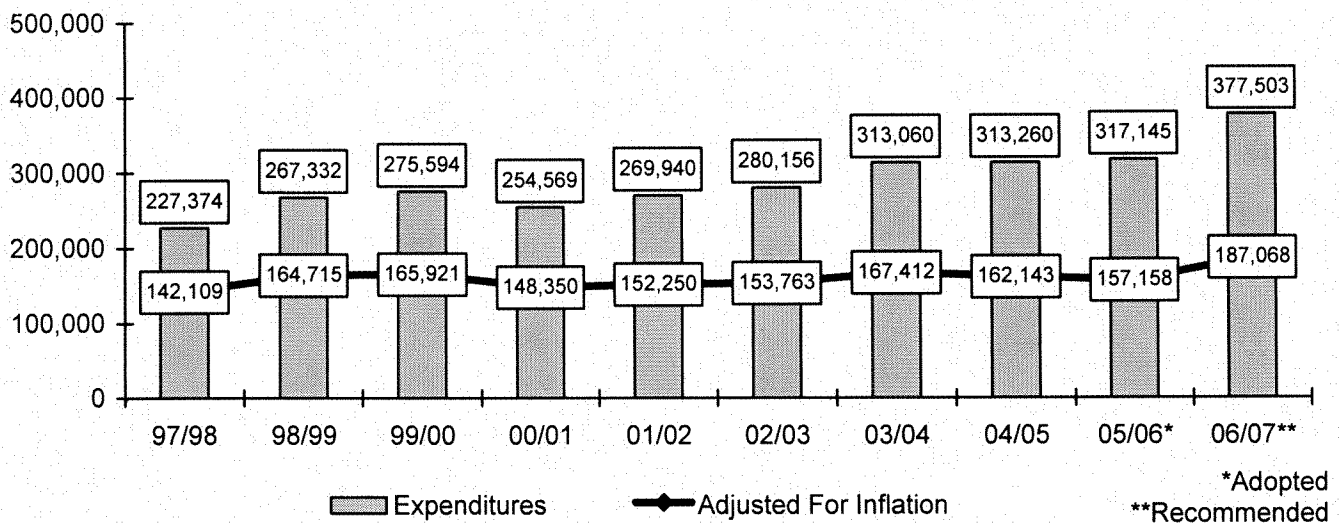
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



## 10 Year Expenditures Adjusted For Inflation



### SERVICE PROGRAMS

#### Natural Resources

The Natural Resources Service Program assists landowners, county and city planners, and agency personnel to: 1) understand and assess the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and 2) assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: \$104,573 Total Staffing (FTE): 1.0

#### Agriculture

The Agriculture Service Program provides growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, livestock, and range production, including the maintenance of natural resources.

Total Expenditures: \$130,307 Total Staffing (FTE): 1.5

#### Youth and Family

The Youth and Family Service Program provides objective, research-based information for individuals, families, and professionals to: 1) strengthen the capacities of families, communities, and organizations in contributing to the positive development of youth; and 2) strengthen the capacities of individuals and families to become self-sufficient through life skills development related to human health and nutrition, food safety, and money management.

Total Expenditures: \$142,623 Total Staffing (FTE): 2.0

### DEPARTMENT COMMENTS

The primary function of the Farm Advisor Department is to serve the people of San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development.

The department, through its University of California Cooperative Extension Advisors, brings the tremendous resources of the University's Division of Agriculture and Natural Resources to the community of SLO County. As critical issues arise in any of our service program areas, we are able to quickly and efficiently respond as a result of the vast research and knowledge base available to us from our Cooperative Extension colleagues throughout California and the nation. Advisors and other UC program staff reach stakeholders in the county with new and important information via various delivery methods, including workshops, field days, newsletters and fact sheets, one-on-one consultations, and web-based programs.

In addition to our UC Advisors and other UC paid program staff, the department utilizes over 450 trained volunteers in its agriculture, food safety and 4-H youth development programs. The people of SLO County leverage five dollars for every dollar it spends to support the Farm Advisor Department; non-county contributions are from the University of California, USDA, grants and gifts. An overarching goal of the Farm Advisor Department is to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

#### **KEY ACCOMPLISHMENTS FOR THE 2005/06 FISCAL YEAR**

**CUSTOMER SERVICE:** Of the number of individuals participating in the department's many educational programs, 97% indicated a useful knowledge gain based on information presented in our programs.

**INTERNAL BUSINESS IMPROVEMENTS:** All of the newsletters written and produced by the Advisors in the department were made electronically available to clientele and the public by a simple process available on the department's website at <http://cesanluisobispo.ucdavis.edu>. This innovation saves funds because of reduced staff time, reduced postage and decreased photocopying, which also reduces the use of paper.

**FINANCES:** Trained volunteers are a critical component of the programs in the Farm Advisor Department. It is conservatively estimated that the value of the volunteer's time to the people of SLO County is \$876,184.

**LEARNING AND GROWTH:** Resources from communications services at the University of California Davis were used throughout the year for live on-line net training presentations on such topics as preparing newsletters for electronic posting on our web site, working in "PDF" format, preparing "PowerPoint" presentations, and tracking volunteer time. These trainings have increased the knowledge base of staff in the department and have allowed the staff to produce more effective PowerPoint presentations used in workshops in the customer service category and have also facilitated the posting of the department's newsletters on-line. In addition, this type of net training (live via the Internet) is extremely cost-effective since there are no costs for bringing in a trainer and no travel costs for staff.

#### **MAJOR FOCUS FOR 2006/07**

During 2006/07, the Farm Advisor Department will continue to strive for excellence in all four areas identified above. Working and cost-effective strategies will be strengthened whenever possible and new strategies will be implemented when possible in order to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

**CUSTOMER SERVICE:** In 06/07, the department will: a) develop and conduct a customer satisfaction survey during the year; b) continue our comprehensive surveys of individuals participating in the department's programs.

**INTERNAL BUSINESS IMPROVEMENTS:** The department will widely publicize the availability of the on-line newsletters to program clientele in order to have a higher percentage of program participants take advantage of the electronic versions. We plan to increase the number of people receiving electronic newsletters by 10%.

**FINANCES:** The department will continue to compare the SLO County's fiscal contributions to the Farm Advisor budget with the six county-utilized benchmark counties. The department will continually strive for the most cost-efficient methods of delivering programs and services.

**LEARNING AND GROWTH:** The department will: a) continue the various staff development remote electronic trainings when appropriate; b) place a fresh emphasis on staff training in the important topic area of safety. There will be at least quarterly safety trainings for staff in the department.

#### **COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The recommended FY 06/07 budget for the Farm Advisor is \$60,358, or 19%, over adopted FY 05/06. Salary and benefits costs have increased by 14% while services and supplies have increased by 33%. This increase is attributable to normal cost of doing business increases and, for the first time, countywide overhead (\$12,695) being budgeted for this department. In addition, it is recommended that a department vehicle be replaced.

**GOALS/PERFORMANCE MEASURES**

**Department Goal:** To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.

**Communitywide Result Link:** A livable community. A prosperous community. A healthy community.

**1. Performance Measure: Percentage of program participants that report a useful gain of knowledge as a result of their participation in an educational program.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
97%	98%	98%	95%	95%	95%

**What:** This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.

**Why:** Knowledge gain is a key factor for positive behavior change.

**How are we doing?** Program evaluations during FY 04-05 indicated a useful knowledge gain by 98% of participants based on information presented in our programs. However, a 98% result is extraordinary and probably not sustainable over time. A target of 95% is still very ambitious but attainable because of the high-quality of our department's educational programming. At the mid-way point of FY 05-06, 97% of program participants indicated a useful knowledge gain based on information presented in our programs.

**2. Performance Measure: Percentage of program participants that report a positive behavior change as a result of their participation in an educational program.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
87%	89%	98%	88%	88%	88%

**What:** This measure tells us how many people made a positive behavior change as a result of participation in our education programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.

**Why:** Positive behavior contributes to a livable, prosperous, and/or healthy community.

**How are we doing?** During FY 04-05, in follow-up surveys conducted 4-6 months after attending an educational program, 98% of program participants reported a positive behavior change based on information presented in our programs. At the mid-way point of FY 05-06, 67% of participants reported a positive behavior change based on information presented in our programs. We have every expectation that we will reach our target of 88% for FY 05-06.

**3. Performance Measure: Percentage of first year of 4-H Club members that re-enroll for a second year of 4-H membership.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
74%	70%	75%	80%	80%	80%

**What:** This measure tracks the number of first year 4-H club members that enroll for a second year in the program.

**Why:** Re-enrollment of 4-H members is an indicator of the quality of the program for members and their parents/guardians.

**How are we doing?** As of December 2005, 78% of first year members from FY 04-05 have re-enrolled. Additional programs will be conducted during the beginning of 2006 with first year 4-H Club members and their families to attempt to re-enroll a higher percentage of the new members. Even though a target of 80% is an ambitious one, we believe the 80% is attainable given the high quality of the 4-H Program in San Luis Obispo County.

**Department Goal:** To cost-effectively manage the Farm Advisor Department.

**Communitywide Result Link:** A well-governed community.

**4. Performance Measure: San Luis Obispo County fiscal contributions to the Farm Advisor budget based on agricultural acreage as compared to the six county-utilized benchmark counties.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
\$0.23/ag acre for San Luis Obispo County compared to \$0.30/ ag acre for benchmark counties	\$0.25/ag acre for San Luis Obispo County compared to \$0.31/ag acre for benchmark counties	\$0.23/ag acre for San Luis Obispo County compared to \$0.29/ag acre for benchmark counties	\$0.26/ag acre for San Luis Obispo County compared to \$0.30/ag acre for benchmark counties	\$0.26/ag acre for San Luis Obispo County compared to \$0.30/ag acre for benchmark counties	\$0.26/ag acre for San Luis Obispo County compared to \$0.30/ag acre for benchmark counties

**What:** This measure indicates the County's cost/ag acre for the Farm Advisor Department. There are nearly 1.2 million ag acres (harvested and rangeland) in the County.

**Why:** San Luis Obispo County receives similar Farm Advisor services at a lower cost per ag acre than the county-utilized benchmark counties.

**How are we doing?** During FY 04-05 San Luis Obispo County's fiscal contribution to the Farm Advisor Department was \$.06/ag acre less than the average contribution for the benchmark counties. FY 04/05 actual cost per ag/acre was lower than adopted due to salary savings as an Administrative Assistant III position was left vacant during the fiscal year. We expect our 05-06 final results to match our adopted results.